

Bureau of Wildlife and Fisheries 1505 Eastover Drive

Dr. Sam Polles

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	20,846,283	24,968,513	26,659,991		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	20,846,283	24,968,513	26,659,991	1,691,478	6.77%
2. Travel					
a. Travel & Subsistence (In-State)	50,817	116,950	141,950	25,000	21.37%
b. Travel & Subsistence (Out-of-State)	46,746	60,000	86,924	26,924	44.87%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	97,563	176,950	228,874	51,924	29.34%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	31,581	158,846	253,462	94,616	59.56%
b. Communications, Transportation & Utilities	910,242	1,030,000	1,030,000		
c. Public Information	191,939	255,000	255,000		
d. Rents	157,419	266,000	266,000		
e. Repairs & Service	894,812	1,086,727	1,086,727		
f. Fees, Professional & Other Services	3,824,165	4,256,872	4,265,313	8,441	0.19%
g. Other Contractual Services	225,494	258,000	249,559	(8,441)	(3.27%)
h. Data Processing	777,550	869,000	869,000		
i. Other	241,314	10,000	10,000		
Total Contractual Services	7,254,516	8,190,445	8,285,061	94,616	1.15%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	573,670	938,500	938,500		
b. Printing & Office Supplies & Materials	145,251	255,000	255,000		
c. Equipment, Repair Parts, Supplies & Accessories	1,957,669	2,675,000	2,675,000		
d. Professional & Scientific Supplies & Materials	68,543	110,000	110,000		
e. Other Supplies & Materials	1,673,615	1,976,714	2,094,614	117,900	5.96%
Total Commodities	4,418,748	5,955,214	6,073,114	117,900	1.97%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	6,110,232	2,970,000	2,970,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	1,424,163	1,035,000	1,035,000		
c. Office Machines, Furniture, Fixtures & Equipment	3,107	5,000	5,000		
d. IS Equipment (Data Processing & Telecommunications)	270,034	142,850	142,850		
e. Equipment - Lease Purchase					
f. Other Equipment	728,807	660,000	701,430	41,430	6.27%
Total Equipment (Schedule D-2)	2,426,111	1,842,850	1,884,280	41,430	2.24%
3. Vehicles (Schedule D-3)	148,531	402,340	621,130	218,790	54.37%
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,112,252	1,202,499	1,202,499		
TOTAL EXPENDITURES	42,414,236	45,708,811	47,924,949	2,216,138	4.84%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,100,000		2,216,138	2,216,138	
State Support Special Funds		1,400,000		(1,400,000)	(100.00%)
Federal Funds	18,652,478	18,538,670	18,538,670		
LICENSE SALES	15,256,249	17,420,141	18,820,141	1,400,000	8.03%
OFF ROAD FUEL TAX	5,750,000	5,750,000	5,750,000		
OTHER REVENUE	1,655,509	2,600,000	2,600,000		
USER FEES					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	42,414,236	45,708,811	47,924,949	2,216,138	4.84%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	439	439	439		
Part Time:	5	5	5		
Time-Limited: Full Time:	34	34	34		
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: _____

Official of Board or Commission

Budget Officer: Jennifer Head / jenniferh@mdwfp.state.ms.us

Phone Number: 601-432-2091

Submitted by: Jennifer Head

Name

Title: Director of Support Services

Date: July 30, 2014